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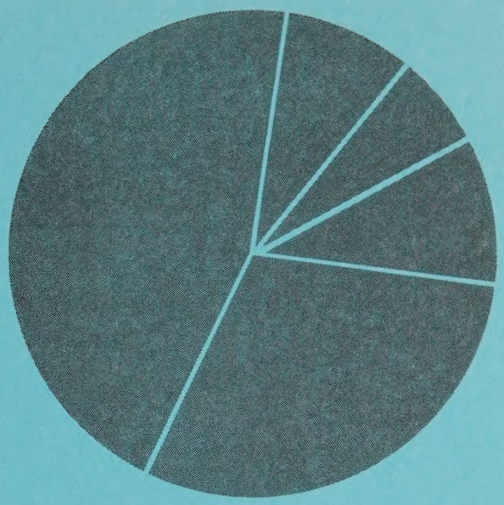
ADOPTED

BUDGET 75-76



A4263

1975/76
(Adopted)
IGSL

WITH ASSESSMENT SCHEDULE, FOR THE BAY AREA REGIONAL COMPREHENSIVE PLANNING PROGRAM

APPROVED BY REGIONAL PLANNING COMMITTEE NOVEMBER 6, 1974

APPROVED BY FINANCE SUBCOMMITTEE JANUARY 16, 1975

APPROVED BY EXECUTIVE COMMITTEE JANUARY 16, 1975

APPROVED BY GENERAL ASSEMBLY FEBRUARY 20, 1975

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ABAG ASSOCIATION OF BAY AREA GOVERNMENTS

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Councilman A. T. Chancellor (Vacaville)
*Councilman Larry L. Asera (Vallejo)

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*Councilwoman Nancy Parmelee (Sonoma)

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*Councilman James E. Self
Mayor Janet Gray Hayes
*Councilman Joe Colla
Councilwoman Susanne Wilson
*Councilman Roy Naylor

*Alternate Representatives

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Councilman Felix F. Chialvo (Oakland)
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Councilwoman Robbieburr Berger	Fairfield
Mayor Ralph Bolin	Napa
Supervisor Joseph P. Bort	Alameda County
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Supervisor James P. Kenny	Contra Costa County
Vice Mayor Margaret Kovar	Walnut Creek
Mayor John H. Reading (Dave Johnson, Alternate)	Oakland
Councilman Fred Ruegg	Novato
Vice Mayor Murray A. Zatman	Santa Rosa
To be appointed	San Mateo County
To be appointed	Santa Clara County

SENIOR ABAG STAFF

Executive Director	Revan A. F. Tranter
Assistant to the Executive Director	Terry R. Margerum
Senior Planner	Yvonne San Jule
Director of Administration	Terry P. Bergman
Acting Director of Planning and Programming	John H. McKoy
Assistant Director of Planning and Programming	Donald J. Skinner
Chief, Environmental Resources Division	George H. Hagevik
Chief, Human Services Division	Bessanderson McNeil
Chief, Plan and Project Review Division	Waide Egener
Chief, Urbanization and Development Division	Maxine E. Brown
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Director of Technical Services	Robert E. Goldman
Chief, Analysis Division	Stanley R. Hoffman
Chief, Cartography and Graphics Division	Donald A. Olmstead
Chief, Technical Information Division	Paul M. Wilson
Legal Counsel	Arthur Harris

This budget was prepared under the direction of the Executive Director, with primary assistance from Terry Bergman, Terry Margerum, and Yvonne San Jule.

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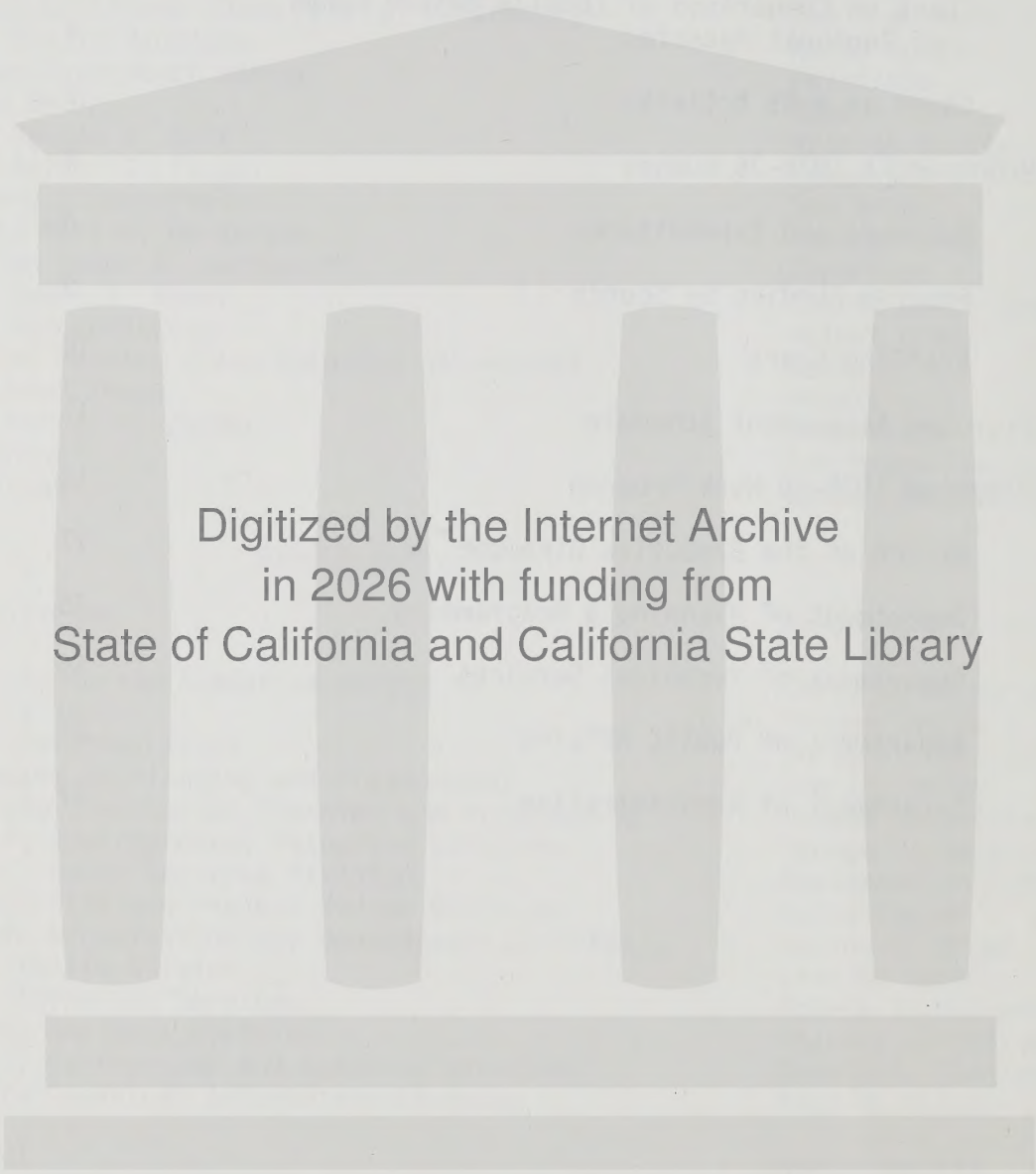

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December 10, 1974

President Boggess and Members of the Executive Committee
Submitted via the Finance and Personnel Subcommittee
Association of Bay Area Governments
Hotel Claremont
Berkeley, California 94705

Ladies and Gentlemen:

In these inflationary times I am at least happy to report that the text of this year's Budget message is only two-thirds the length of last year's. And the ultimate financial news for member governments is better than last year's, too.

The Bay Area's local governments have placed a good deal of confidence in ABAG these past twelve months, during which the Association made substantial advances as a highly proficient comprehensive planning body. Some of the accomplishments have included:

- Adoption by the General Assembly of a broad economic policy resolution, as part of ABAG's growth policy.
- Publication of, and assessment of reactions to, Series 2 population and employment forecasts, to help local planning decisions.
- Establishment of a system of hearing panels, so that local governments can request review of proposed major developments in the Region.
- Publication of the Regional Housing Plan, Phase I, which contains important regional policies for reviewing local applications for new Housing and Community Development Act funds.
- Development of a joint overall work program with MTC and Caltrans, to reduce duplication.
- Beginning of a series of major corridor evaluations with MTC.
- Preparation for a major update and revision of the Regional Plan, in accordance with the General Assembly's adoption of the Plan in 1970.
- Preparation for a substantial update of the Regional Airport Systems plan.
- Production of Phase III of the Regional Plan's Open Space Element: a trend-setting and strengthened approach to environmental resources planning.
- Full-scale operation of the Department of Technical Services; and of the Environmental Resources and Human Services Divisions, which a year ago existed only in skeleton form.
- Achievement of notably increased internal efficiency and economies.

Some of these advances occurred smoothly, and others with painstaking difficulty. But I think together they have substantially increased ABAG's

ability to respond adequately, or at least responsibly, to its member governments' concerns. Nevertheless, there being no rest for the weary, we find our agenda for the approaching fiscal year just as full if we are to continue coping with the immensity of regional problems.

PROGRAM HIGHLIGHTS

The work program endorsed by the Regional Planning Committee for 1975-76 has three major emphases:

Plan Development

-- revisions of the Regional Plan's overall structure and framework as well as the addition or refinement of individual plan elements such as Environmental Resources and Human Services.

Plan Implementation

-- an emphasis on developing specific, defensible standards and criteria for use in Plan, Project, and Environmental Reviews, as well as a firm application of Part IV of the A-95 Circular, which requires greater coordination between single-purpose regional agencies (using Federal planning funds) and ABAG as the designated comprehensive planning agency.

Technical Capacity

-- this will include further development of ABAG's capabilities in the areas of modeling and data handling, to improve our ability to respond quickly to local government requests for technical information.

Within these three broad areas, a complex set of programs (details of which are given on pages 15 through 91) is being carried out. Major examples are:

- Environmental Management -- preparation over the next two years of a basic new element to be made part of the Regional Plan.

- Urbanization -- achieving greater definition of the urbanization and growth policies necessary to implement the concept of a city-centered region, including publication of, and assessment of reactions to, Series 3 population and employment forecasts.

- Joint Corridor Evaluation -- an attempt, under the direction of the ABAG/MTC Joint Policy Committee, to improve the link between regional and local planning, and to achieve genuinely comprehensive planning, in a specific corridor. First chosen was the San Mateo coast, and others now being considered are the East Bay, Golden Gate and Santa Clara corridors.

- Implementation of the Regional Housing Plan, Phase I -- revision of the draft "fair share" housing allocation plan, made timely by the new Housing and Community Development Act. As with such systems adopted in other parts of the country, the proposed allocation system takes into account such factors as local need, fiscal capacity, environmental quality and access to employment.

- Human Services -- in which ABAG is participating in a statewide project, funded by HEW, to increase the capacity of local governments to plan and manage more efficiently their human services delivery systems. This effort will contribute significantly to the development in the next three years of the human services element of the Regional Plan.

Within the next eighteen months, we shall have significantly strengthened and broadened our ability to respond to the demands both of our member governments, and of the Federal and State agencies who increasingly look to us to play our part in confronting the major social and physical decisions that face the Bay Area.

THE FINANCIAL SITUATION

Forecasting the revenues and expenditures of a council of governments is unusually difficult, as those city managers who have become regional council directors have discovered. For one thing, the budget is generally drawn up seven or eight months before the fiscal year concerned, and nineteen or twenty months before the end of that year. For another, the proportion of stable, assured funds tends to be small -- only about 23% of ABAG's funds are local contributions. Funds derived from Federal and other grant sources are hard to predict, and can vary widely from year to year; few of them are broad-based, and most are related to specific projects of limited duration.

Two factors helped to keep our head above water this past year of inflation. The first was the sizeable increase in local contributions. The second has been our success in expanding the number of Federal, State and regional funding sources from six to thirteen. The future looks less promising, for we have every assurance that Federal and State sources are equally pressed by the general economic situation.

Three things seem reasonably clear at the moment, however:

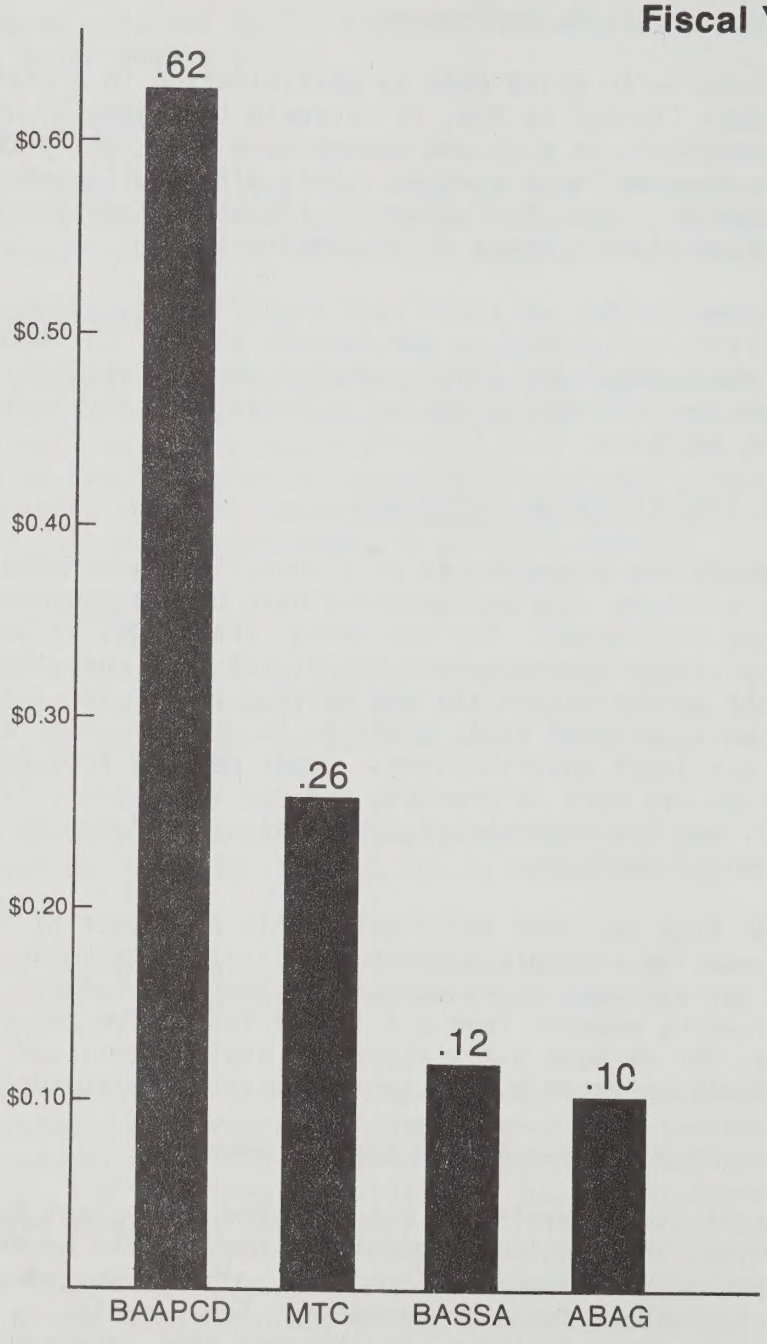
First: Present staff levels are not adequate to respond fully to every instruction, request and need of the General Assembly, the Executive Committee, other committees, and individual local governments. For example, as the chart on page 6 shows, in the past year, projects reviewed under OMB circular A-95 have increased by 54%. It is extremely difficult for our staff -- who I think are among the best in the United States -- to cope with this, given (a) the desire to give local applicants for

COMPARISON OF

LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

(Per Capita)

Fiscal Year 1974-75



Federal funds the best service possible; (b) new requirements for A-95 reviews in housing and community development, and increased human services applications, without identifiable programs to provide funds for review staff; (c) the function of the review process in achieving implementation of the Regional Plan; and (d) the staff support necessary to the new hearing panels. Another instance is the substantial effort involved in fiscal and taxation analysis called for by the General Assembly's recent resolution on economic policy. Although I could cite many other examples -- including the need for an Assistant Director of Technical Services -- I shall not, in the present economic climate, ask for increased staff resources.

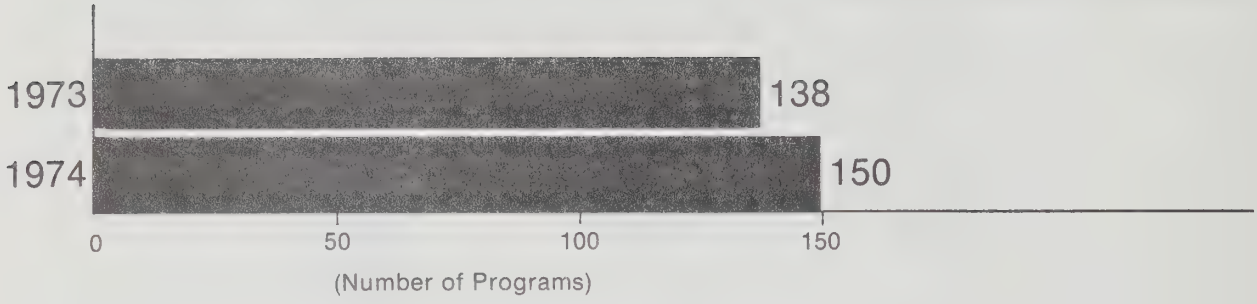
Second: ABAG has no more been able to escape the effects of inflation than any other institution. The proposed Budget provides for a decrease of one position, yet the increase in cost of maintaining that level of staffing will be $185,000. Other inescapable increases bring the total to $222,000. A cut in consultant funds reduces the overall increase needed to $164,000. But where will that come from?

Third: The increase is not likely to come from Federal or State sources, and since I prefer to remain on speaking terms with the Finance and Personnel Subcommittee and the Executive Committee, it is not going to be asked solely of the local governments. Obviously it ought to come from both sources.

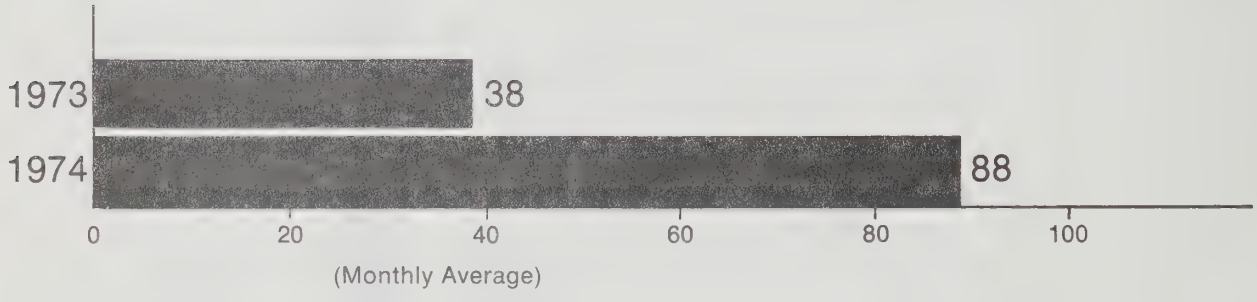
We reach, then, the question of what increase in local contributions I shall recommend. Because I am dubious about Federal funding next year -- although proud of our staff's ability to justify and secure such grants on a much broader scale than in previous years -- I would tend to recommend splitting the increased costs down the middle, and seek an 18% increase in local contributions ($82,000). I have pondered long and hard, however, and reached the conclusion that at a time when many of our local governments are themselves experiencing considerable financial stress -- even reducing the strength of police departments, for example -- I should seek a lower figure. Even though this necessitates a higher degree of risk with regard to Federal grant income than I would prefer, I am therefore recommending for the Fiscal Year 1975-76, an increase in local contributions of only 7.7%, or $36,000 -- well below the rate of inflation. Aside from the risk factor just mentioned, I should add that for various other reasons (including both "matching" needs and the unavailability of most Federal funds for certain uses -- including, incredibly enough, A-95 review work) I consider that sum to be an absolute minimum.

ABAG A-95 ACTIVITY
1973 and 1974

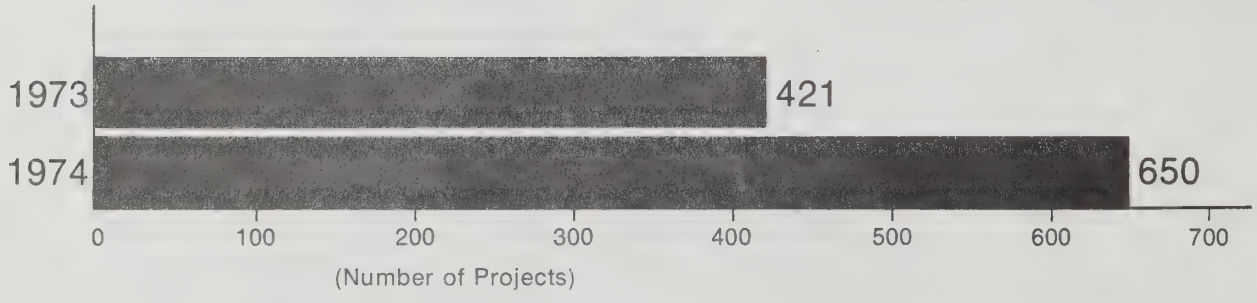
A-95 PROGRAM COVERAGE



A-95 NOTICES OF INTENT



TOTAL A-95 PROJECTS REVIEWED
BY EXECUTIVE COMMITTEE

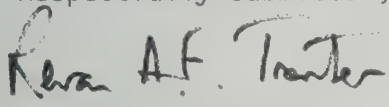


CONCLUSION

ABAG is not a wealthy organization -- that is all too evident. With its slender resources it has achieved a great deal. Not many regional planning agencies in the nation have to cope with the complexity inherent in a hundred local governments, many regional organizations, hundreds of special districts, and a population exceeding that of two-thirds of the States of the Union -- and still create and sustain a viable growth management policy. That, I think, is a lasting credit to the local governments which, in the last analysis, own and operate it.

Finally, because local governments have long upheld what should be a State-local partnership, I believe they deserve the help of the State of California, in two respects. First, since the State has an abiding and irreplaceable interest in the quality of life, and of the environment, in its complex metropolitan areas, it ought, surely, to join the majority of States which provide financial assistance to their regional planning agencies. Second -- but more important as each year passes -- the Legislature should in 1975 at last approve a bill bringing to the Bay Area, much as AB 2040 attempted to do in 1973 and 1974, truly comprehensive regional planning. That would also eliminate the need to pass the tin cup each year.

Respectfully submitted,



Revan A. F. Tranter
Executive Director

NOTE:

The General Assembly at its meeting of February 20, 1975 approved an amendment to the Association's bylaws that enables remuneration to be made for attendance at ABAG Executive Board and committee meetings. In order to fund this policy, the General Assembly approved an assessment schedule totalling $523,120, which is $19,000 more than the figure recommended in the budget message.

ASSOCIATION OF BAY AREA GOVERNMENTS
PRELIMINARY FISCAL YEAR 1975-76 BUDGET
COMPARED WITH FISCAL YEAR 1974-75 BUDGET

REVENUES	PROPOSED FY 75-76	FY 74-75	DIFFERENCE
HUD 701 Planning Grant	$ 630,000	$ 512,500	+$ 117,500
HUD Work/Study Grant with Match	45,000	45,000	---
Metropolitan Transportation Commission	535,000	450,000	+ 85,000
Environmental Protection Agency	90,000	150,000	- 60,000
United States Geological Survey	15,000	78,000	- 63,000
Capacity Building (HEW)	40,000	45,000	- 5,000
Defense Civil Preparedness Agency	35,000	30,000	+ 5,000
Comprehensive Health Planning (HEW)	75,000	70,000	+ 5,000
Criminal Justice Planning	45,000	45,000	---
Federal Aviation Agency	45,000	15,000	+ 30,000
BASSA	20,000	15,000	+ 5,000
BAAPCD	25,000	20,000	+ 5,000
BACHPC	10,000	7,500	+ 2,500
Miscellaneous	14,000	13,000	+ 1,000
ABAG Dues	523,000	468,000	+ 55,000
Total Revenues	$ 2,147,000	$ 1,964,000	+$ 183,000
EXPENDITURES			
Salaries and Benefits	$ 1,530,000	$ 1,345,000	+$ 185,000
Consultants	167,000	225,000	- 58,000
Work/Study Students	45,000	45,000	---
Rent	100,000	96,000	+ 4,000
Computer Processing	35,000	35,000	---
Printing	45,000	40,000	+ 5,000
Travel	25,000	22,000	+ 3,000
Staff Development	10,000	10,000	---
Communications and Mailing	55,000	50,000	+ 5,000
Other Expenses	116,000	96,000	+ 20,000
Committee Members Meeting Expense	19,000	---	+ 19,000
Total Expenditures	$ 2,147,000	$ 1,964,000	+$ 183,000

ASSOCIATION OF BAY AREA GOVERNMENTS
REGIONAL COMPREHENSIVE PLANNING BUDGET
BY FUNDING SOURCE AND ORGANIZATIONAL STRUCTURE
FISCAL YEAR 1975-76

ORGANIZATIONAL UNIT*	ABAG	HUD	MTC	EPA	CJP	CHP	HEW	FAA	DCPA	BASSA	BAAPCD	BACHPC	USGS	OTHER	TOTAL
100 OFFICE OF THE EXECUTIVE DIRECTOR	$113,650	$ 20,000	$ 28,000	$ 2,000	$ 1,200	$ 1,700	$ 1,000	$ 1,000	$ 750	$ 500	$ 500	$ --	$ 200	$ --	$ 170,500
200 PLAN AND PROGRAM MANAGEMENT	43,000	113,000	30,000											15,000	201,000
210 PLAN AND PROJECT REVIEW	33,200	64,000	35,000		2,800		2,800	2,700	1,500						142,000
220 HUMAN SERVICES	35,700	38,000	16,000		32,200	6,700	28,900		25,500			10,000			193,000
230 URBANIZATION AND DEVELOPMENT	40,000	80,000	74,000												194,000
240 ENVIRONMENTAL RESOURCES	50,350	62,000	54,000	51,000				36,800		17,000			13,850		285,000
300 TECHNICAL SERVICES MANAGEMENT	12,000	20,000	22,000			6,000									60,000
310 TECHNICAL INFORMATION	26,900	52,000	60,000	2,500	4,000	2,500	2,100	500	2,000	500	3,000				156,000
320 ANALYSIS	47,100	66,000	120,000	25,000		49,900									308,000
330 CARTOGRAPHY AND GRAPHICS	27,900	57,000	45,000	1,500		1,400	1,200		2,000		19,500				155,500
400 PUBLIC AFFAIRS	64,100	40,000	14,000	2,000	1,200	1,700	1,000	1,000	750	500	500		250		127,000
500 ADMINISTRATION	29,100	48,000	37,000	6,000	3,600	5,100	3,000	3,000	2,500	1,500	1,500		700	14,000	155,000
TOTAL	$523,000	$660,000	$535,000	$90,000	$45,000	$75,000	$40,000	$45,000	$35,000	$20,000	$25,000	$10,000	$15,000	$29,000	$2,147,000

*See page 8 for agency titles indicated here by initials.

ASSOCIATION OF BAY AREA GOVERNMENTS
PRELIMINARY FISCAL YEAR 1975-76 BUDGET
STAFF POSITIONS BY CLASSIFICATION

POSITION	PROPOSED FY 75-76	FY 74-75	DIFFERENCE
EXECUTIVE DIRECTOR	1	1	--
DIRECTOR OF PLANNING AND PROGRAMMING	1	1	--
DIRECTOR OF ADMINISTRATION	1	1	--
DIRECTOR OF PUBLIC AFFAIRS	1	1	--
DIRECTOR OF TECHNICAL SERVICES	1	1	--
ASSISTANT DIRECTOR OF PLANNING AND PROGRAMMING	2	2	--
PRINCIPAL REGIONAL PLANNER	4	4	--
SENIOR REGIONAL PLANNER	11	11	--
RESEARCH PLANNER	2	2	--
ASSISTANT TO THE EXECUTIVE DIRECTOR	1	1	--
REGIONAL PLANNER III	13	13	--
CRIMINAL JUSTICE PLANNER	1	1	--
ASSISTANT TO THE DIRECTOR OF PUBLIC AFFAIRS	1	1	--
ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	1	1	--
PROGRAMMER	1	1	--
REGIONAL PLANNER II	10	10	--
CHIEF GRAPHICS DESIGNER	1	1	--
LIBRARIAN/INFORMATION SPECIALIST	1	1	--
REGIONAL PLANNER I	2	3	-1
RESEARCH ASSISTANT I	1	1	--
RESEARCH CARTOGRAPHER	4	4	--
SECRETARY TO THE EXECUTIVE DIRECTOR	1	1	--
ACCOUNTING TECHNICIAN	1	1	--
SUPERVISOR OF CORRESPONDENCE CENTER	1	1	--
ADMINISTRATIVE SECRETARY	2	2	--
CARTOGRAPHER	2	2	--
PLANNING AIDE	4	4	--
OFFSET DUPLICATING MACHINE OPERATOR	1	1	--
SECRETARY	5	5	--
CORRESPONDENCE CENTER TYPIST	3	3	--
ACCOUNT CLERK	1	1	--
SUPPLY CLERK	1	1	--
TYPIST CLERK	3	3	--
TOTAL	86	87	-1

PROPOSED 1975-76 SCHEDULE OF ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, ART. IX D.

"Annual Membership Fee. Each year upon the adoption of the annual budget, the General Assembly shall fix the annual membership fee for all members of the Association. The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120.00 per year." Bylaws, ART. IX F.

PROPOSED 1975-76 SCHEDULE OF ASSESSMENTS

	Proposed 1975-76 Assessments				Adopted 1974-75 Assessments			
	Population 11-30-74	Dues	Membership Fee	Total	Population 11-30-73	Dues	Membership Fee	Total
ALAMEDA COUNTY	1,120,800	$ 73,289	$120	$ 73,409	1,120,800	$ 65,670	$120	$65,790
Alameda	74,500	3,954	120	4,074	74,500	3,569	120	3,689
Albany	15,561	826	120	946	14,674	703	120	823
Berkeley	114,091	6,055	120	6,175	116,716	5,591	120	5,711
Emeryville	3,250	172	120	292	3,250	156	120	276
Fremont	121,400	6,443	120	6,563	121,400	5,816	120	5,936
Hayward	96,902	5,143	120	5,263	96,900	4,642	120	4,762
Livermore	47,650	2,529	120	2,649	47,650	2,283	120	2,403
Newark	30,150	1,600	120	1,720	30,150	1,444	120	1,564
Oakland	362,100	19,217	120	19,337	362,100	17,346	120	17,466
Piedmont	10,917	579	120	699	10,917	523	120	643
Pleasanton	30,350	1,611	120	1,731	30,350	1,454	120	1,574
San Leandro	70,300	3,731	120	3,851	70,300	3,368	120	3,488
Union City	26,950	1,430	120	1,550	24,290	1,164	120	1,284
CONTRA COSTA COUNTY	594,800	38,894	120	39,014	594,800	34,850	120	34,970
Antioch	32,100	1,704	120	1,824	32,100	1,538	120	1,658
Brentwood	3,220	171	120	291	3,220	154	120	274
Clayton	2,209	117	120	237	2,209	106	120	226
Concord	94,900	5,036	120	5,156	94,900	4,546	120	4,666
El Cerrito	25,190	1,337	120	1,457	25,190	1,207	120	1,327
Hercules	252	13	120	133	252	12	120	132
Lafayette	21,393	1,135	120	1,255	21,393	1,025	120	1,145
Martinez	18,300	971	120	1,091	18,300	877	120	997
Moraga	(25,302)	Non-member						
Pinole	14,850	788	120	908	14,600	699	120	819

PROPOSED 1975-76 SCHEDULE OF ASSESSMENTS

	Proposed 1975-76 Assessments				Adopted 1974-75 Assessments			
	Population 11-30-74	Dues	Membership Fee	Total	Population 11-30-73	Dues	Membership Fee	Total
CONTRA COSTA COUNTY (continued)								
Pittsburg	24,800	$ 1,316	$120	$ 1,436	24,050	$ 1,152	$120	$ 1,272
Pleasant Hill	27,150	1,441	120	1,561	27,150	1,301	120	1,421
Richmond	80,800	4,288	120	4,408	80,800	3,871	120	3,991
San Pablo	21,800	1,157	120	1,277	21,800	1,044	120	1,164
Walnut Creek	48,850	2,592	120	2,712	44,800	2,146	120	2,266
MARIN COUNTY	215,500	14,091	120	14,211	206,758	12,114	120	12,234
Belvedere	2,599	138	120	258	2,599	124	120	244
Corte Madera	8,644	459	120	579	8,644	414	120	534
Fairfax	7,661	406	120	526	7,661	367	120	487
Larkspur	12,375	657	120	777	12,375	593	120	713
Mill Valley	13,250	703	120	823	13,250	635	120	755
Novato	35,300	1,873	120	1,993	35,300	1,691	120	1,811
Ross	2,742	146	120	266	2,742	131	120	251
San Anselmo	13,150	698	120	818	13,150	630	120	750
San Rafael	44,673	2,371	120	2,491	44,673	2,140	120	2,260
Sausalito	6,170	327	120	447	6,170	296	120	416
Tiburon	6,800	361	120	481	6,209	297	120	417
NAPA COUNTY	87,100	5,695	120	5,815	79,140	4,637	120	4,757
Calistoga	2,230	118	120	238	2,075	99	120	219
Napa	45,492	2,414	120	2,534	40,680	1,949	120	2,069
St. Helena	3,450	183	120	303	3,173	152	120	272
Yountville	(2,630)	Non-member			(2,332)	Non-member		
SAN FRANCISCO COUNTY	715,674	46,798	120	46,918	715,674	41,933	120	42,053
San Francisco	715,674	37,981	120	38,101	715,674	34,284	120	34,404
SAN MATEO COUNTY	557,361	36,446	120	36,566	557,361	32,657	120	32,777
Atherton	(8,175)	Non-member			(8,175)	Non-member		
Belmont	25,200	1,337	120	1,457	25,200	1,207	120	1,327
Brisbane	3,003	159	120	279	3,003	144	120	264
Burlingame	28,325	1,503	120	1,623	28,325	1,357	120	1,477
Colma	(537)	Non-member			(537)	Non-member		
Daly City	71,400	3,789	120	3,909	70,500	3,377	120	3,497

PROPOSED 1975-76 SCHEDULE OF ASSESSMENTS

	Proposed 1975-76 Assessments				Adopted 1974-75 Assessments			
	Population 11-30-74	Dues	Member-ship Fee	Total	Population 11-30-73	Dues	Member-ship Fee	Total
SAN MATEO COUNTY (continued)								
Foster City	18,650	$ 990	$120	$ 1,110	15,125	$ 725	$120	$ 845
Half Moon Bay	5,100	271	120	391	5,100	244	120	364
Hillsborough	(8,753)	Non-member			(8,753)	Non-member		
Menlo Park	27,354	1,452	120	1,572	26,826	1,285	120	1,405
Millbrae	21,250	1,128	120	1,248	21,250	1,018	120	1,138
Pacifica	39,000	2,070	120	2,190	37,600	1,801	120	1,921
Portola Valley	4,996	265	120	385	4,996	239	120	359
Redwood City	55,756	2,959	120	3,079	55,750	2,671	120	2,791
San Bruno	37,850	2,009	120	2,129	37,700	1,806	120	1,926
San Carlos	26,218	1,391	120	1,511	26,218	1,256	120	1,376
San Mateo	79,132	4,200	120	4,320	78,991	3,784	120	3,904
South San Francisco	48,650	2,582	120	2,702	48,650	2,331	120	2,451
Woodside	4,875	259	120	379	4,875	233	120	353
SANTA CLARA COUNTY	1,160,800	75,904	120	76,024	1,160,800	68,014	120	68,134
Campbell	29,000	1,539	120	1,659	27,200	1,303	120	1,423
Cupertino	23,600	1,252	120	1,372	22,600	1,083	120	1,203
Gilroy	15,250	809	120	929	14,400	690	120	810
Los Altos	25,168	1,336	120	1,456	25,150	1,205	120	1,325
Los Altos Hills	7,025	373	120	493	7,025	336	120	456
Los Gatos	24,900	1,321	120	1,441	24,200	1,159	120	1,279
Milpitas	32,400	1,719	120	1,839	32,400	1,552	120	1,672
Monte Sereno	(3,337)	Non-member			(3,337)	Non-member		
Morgan Hill	8,100	430	120	550	7,300	350	120	470
Mountain View	59,900	3,179	120	3,299	59,400	2,845	120	2,965
Palo Alto	56,040	2,974	120	3,094	56,040	2,685	120	2,805
San Jose	533,900	28,334	120	28,454	518,300	24,829	120	24,949
Santa Clara	90,500	4,803	120	4,923	90,500	4,335	120	4,455
Saratoga	29,932	1,588	120	1,708	29,932	1,434	120	1,554
Sunnyvale	105,500	5,599	120	5,719	105,500	5,054	120	5,174

PROPOSED 1975-76 SCHEDULE OF ASSESSMENTS

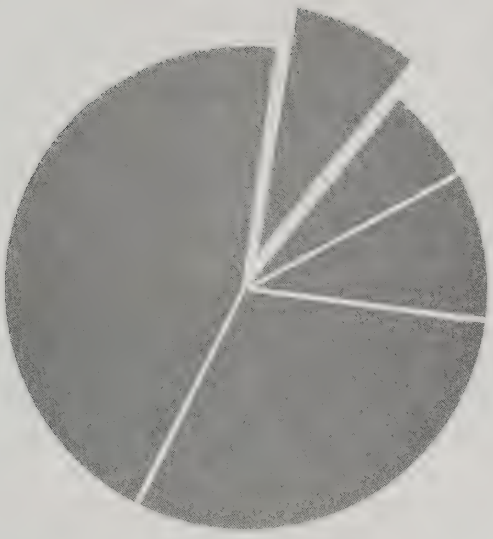
	Proposed 1975-76 Assessments				Adopted 1974-75 Assessments			
	Population 11-30-74	Dues	Member-ship Fee	Total	Population 11-30-73	Dues	Member-ship Fee	Total
SOLANO COUNTY	(181,900)	Non-member			(181,900)	Non-member		
Benicia	(9,100)	Non-member			(8,475)	Non-member		
Dixon	4,744	$ 252	$120	$ 372	4,740	$ 227	$120	$ 347
Fairfield	50,036	2,655	120	2,775	50,000	2,395	120	2,515
Rio Vista	(3,270)	Non-member			(3,270)	Non-member		
Suisun City	2,970	158	120	278	2,970	142	120	262
Vacaville	26,950	1,430	120	1,550	25,600	1,226	120	1,346
Vallejo	74,924	3,976	120	4,096	74,800	3,583	120	3,703
SONOMA COUNTY	(225,400)	Non-member			(225,400)	Non-member		
Cloverdale	3,458	184	120	304	3,440	165	120	285
Cotati	2,830	150	120	270	2,375	114	120	234
Healdsburg	5,800	308	120	428	5,800	278	120	398
Petaluma	31,150	1,653	120	1,773	30,050	1,439	120	1,559
Rohnert Park	11,500	610	120	730	8,675	416	120	536
Santa Rosa	61,700	3,274	120	3,394	60,753	2,910	120	3,030
Sebastopol	4,480	238	120	358	4,190	201	120	321
Sonoma	4,980	264	120	384	4,850	232	120	352
Total Population, Member Counties	4,452,035				4,435,333			
Total Population Member Cities	4,163,641				4,116,635			
Total Dues:		$512,080				$457,080		
Total Membership Fees:			$11,040				$11,040	

	1975-76	1974-75
Per Capita - Counties	$0.0653896	$0.0585920
Per Capita - Cities	$0.0530697	$0.0479044

ASSOCIATION OF BAY AREA GOVERNMENTS

1975-76 WORK PROGRAM

1975-76 WORK PROGRAM



OFFICE OF EXECUTIVE DIRECTOR

AGENCY MANAGEMENT
INTERGOVERNMENTAL RELATIONS
ABAG/MTC JOINT
PROGRAM MANAGEMENT

PROGRAM CATEGORY: 100 OFFICE OF THE EXECUTIVE DIRECTOR

Problems and Issues

This is the control point for all agency functions, as well as the primary link between ABAG members and ABAG staff. As the primary staff representative of the Association, the Executive Director makes the major program and policy recommendations to the Executive Committee and directs staff in pursuit of the goals and objectives adopted by the General Assembly. The Executive Director's office ensures that the Agency performs its three basic functions of planning, information, and coordination in a manner which helps local governments plan and act cohesively on issues of regional significance.

The job of developing plans and policies which protect regional interests and of providing information and technical services to local governments is immense, given the complex group of public agencies and interests ABAG must serve. To do this job, ABAG must be organized effectively and operated efficiently.

The political structure of the Bay Area is among the most complicated in the United States. In addition to nine counties and ninety-two cities, the region includes hundreds of other governmental entities, including major single-purpose regional agencies (BAAPCD, BACHPC, BASSA, BCDC, MTC, etc.) and a variety of local, State, Federal and quasi-governmental bodies.

Such fragmentation necessitates that great attention be paid to effective means of communication and cooperation among governmental units. Part IV of OMB Circular A-95 now requires that regional agencies with functional planning responsibilities must execute a memorandum of agreement with the designated comprehensive planning agency (ABAG in the Bay Area) before applying for Federal planning funds to ensure better integration of comprehensive and single-purpose plans.

A final intergovernmental responsibility of the Office of the Executive Director is the management and monitoring of joint planning programs with other agencies, most notably the Metropolitan Transportation Commission.

Goals

To direct the activities of the Agency in a manner which facilitates the achievement of its adopted goals and objectives.

PROGRAM SUBCATEGORY: 101 AGENCY MANAGEMENT

Objective
To maximize the effectiveness and efficiency with which ABAG serves its member cities and counties.

Significant Work Elements	Related Products
(1975-76)	
101.1 Secure adequate, stable sources of revenue for Agency programs.	Grants and contracts
101.2 Direct allocation of Agency staff and resources consistent with the stated goals and approved budget.	
101.3 Foster development of new programs deemed necessary by member governments.	
101.4 Operate and document the Agency's management-by-objectives and budgeting systems.	Management manuals
101.5 Ensure development of more implementable policies on affirmative action and staff career development.	Revised Agency policies
(1976-77)	
• Secure adequate, stable sources of revenue for Agency programs.	
• Direct allocation of Agency staff and resources consistent with the stated goals and approved budget.	
• Foster development of new programs deemed necessary by member governments.	
(1977-78)	
• Secure adequate, stable sources of revenue for Agency programs.	
• Direct allocation of Agency staff and resources consistent with the stated goals and approved budget.	
• Operate and document the Agency's management-by-objectives and budgeting systems.	

PROGRAM SUBCATEGORY: 102 INTERGOVERNMENTAL RELATIONS

Objective
To foster effective coordination and exchange of information among ABAG, its member governments, and related agencies, public and private, at all levels.

Significant Work Elements (1975-76)	Related Products
102.1 Monitor, update, and extend memoranda of agreement consistent with Agency goals and Part IV of OMB Circular A-95.	Satisfactory memoranda negotiated
102.2 Supervise preparation of applications, documentation and reports to meet requirements of State and Federal funding agencies.	Timely preparation and submission of applications, documents and reports
102.3 Seek coordinative agreements to support planning programs and to build technical capacity.	New interagency agreements and programs
102.4 Conduct liaison activities with the aid of ABAG's department directors.	

(1976-77)
- Monitor agreements
- Conclude new agreements
- Support interagency coordination
- Perform liaison
- Supervise required reporting of documentation.

(1977-78)
- Monitor agreements
- Conclude new agreements
- Support interagency coordination
- Perform liaison
- Supervise required reporting, documentation.

PROGRAM SUBCATEGORY: 103 ABAG/MTC JOINT PROGRAM MANAGEMENT

(The ABAG/MTC Joint Program for land use/transportation planning is not an isolated program with its own distinct activities and products. Rather it is an "umbrella" program, coordinating the products and activities of the two agencies so as to ensure coherence and consistency.)

Objective

To coordinate the intergovernmental, policy and program activities of the 1975-76 ABAG/MTC Joint Program.

Significant Work Elements (1975-76)	Related Products
103.1 Monitor and coordinate, through the management team, Joint Program activities which will include work in the following major areas:	
a. Joint Review--includes conducting joint project and environmental impact reviews	Joint recommendations to policy bodies of ABAG and MTC
b. Planning and Evaluation--includes continuing work on growth policy, joint plan development and amendment, as well as conducting corridor evaluation in selected corridors	Series 3 Projections Updated RASS Plan Policy recommendation on Santa Clara corridor and one other corridor
c. Modeling and Analysis--includes further development and application of the population, employment, and land use models; possibly some research into existing environmental models as well.	Technical reports and support to the planning programs of ABAG, MTC and other regional and local agencies
d. Data Systems Development--includes maintenance and update of the Regional Data Base, provision of data and information to other agencies and the public,	Updated Regional Data Base Report Data Series publications Technical Services bulletins

	early development work on a common geographically based data system, and provision of programming support to planning programs of both agencies, and investigation of feasibility of merging computer and library systems of the two agencies.	Recommendation to Executive Director on feasibility of merging computer and library systems
103.2	Guide negotiation and development of the Interagency Agreement and Work Program for 1976-77	Satisfactory Agreement and Work Program signed.
103.3	Prepare and submit Quarterly Progress Reports	
103.4	Provide staff support to Joint Policy Committee	

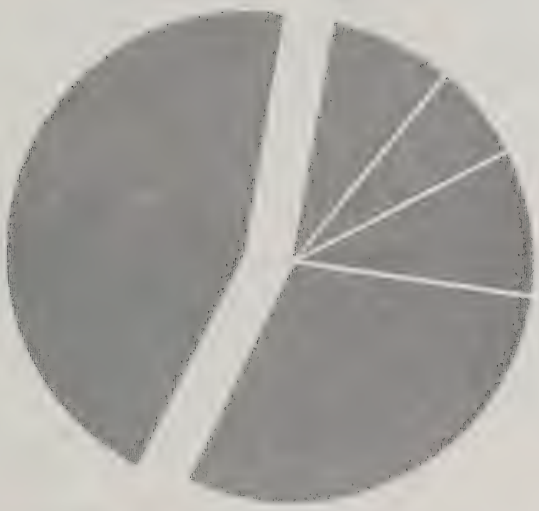
(1976-77)
Monitor and coordinate Joint Program activities:

- Guide negotiation and development of the Interagency Agreement and Work Program for 1976-77
- Prepare and submit Quarterly Progress Reports
- Provide staff support to Joint Policy Committee

(1977-78)
Monitor and coordinate Joint Program activities:

- Guide negotiation and development of the Interagency Agreement and Work Program for 1976-77
- Prepare and submit Quarterly Policy Reports
- Provide staff support to Joint Policy Committee

1975-76 WORK PROGRAM



DEPARTMENT OF PLANNING & PROGRAMMING

PLAN AND PROJECT REVIEW
HUMAN SERVICES
URBANIZATION AND DEVELOPMENT
ENVIRONMENTAL RESOURCES

PROGRAM CATEGORY: 200 DEPARTMENT OF PLANNING AND PROGRAMMING

Problems and Issues

Many problems which confront the San Francisco Bay Area concerning growth and development, transportation, environmental resources, housing needs, human services and governmental action are interrelated and increasingly do not respect jurisdictional boundaries. Solutions necessitate a comprehensive and areawide planning approach. Accordingly, ABAG adopted as its original and highest priority the preparation of an overall Regional Plan for the entire region to guide the many participants--local governments, special districts, regional functional agencies, and ABAG--in their work to improve the quality of life in the Bay Area.

The first component of that Comprehensive Regional Plan was finished and approved in 1970, creating an overall concept and a foundation of goals and policies to be amplified and built upon through an on-going planning process. Much progress has been made in that regard, and the Regional Plan has been extended in many areas. Additional planning components are pending. Each new component has clarified the direction in which the entire region can proceed.

The continuing appraisal of regional problems indicates a need for regional attention to:

1. Establishment and maintenance of regional growth and urbanization plans and policies capable of resolving inconsistencies among city and county policies.

2. Promotion of an improved environmental management system by integrating pollution abatement and regulations through a unified regional environmental resources planning process.

3. Balancing the management of urban growth and the preservation of environmental resources with the critical demand for housing (particularly for low and moderate income families), jobs, and essential human services.

4. Establishment and maintenance of regional human services policies and guidelines to improve the delivery of human services and to relate such programs with other governmental delivery systems.

5. Increasing the number of minority-group professional planners in the Bay Area to ensure that minority perspectives are adequately reflected in planning and governmental decisions.

As the Regional Plan becomes more implementable in the next few years there is also the need to use it as a "plan of action" to increase its influence over private and public investments and regulatory actions of regional significance which induce and support the kind and amount of development, in appropriate locations, at the time deemed most desirable to maintain and improve the quality of life throughout the entire Bay Area.

Goal

To maintain and improve the quality of life in the San Francisco Bay Area by developing, maintaining and implementing an overall regionwide planning strategy based upon the Comprehensive Regional Plan.

PROGRAM SUBCATEGORY: 201 PLAN AND PROGRAM MANAGEMENT

Objective

To maintain and improve the Comprehensive Regional Plan so that it is increasingly responsive to changing regional needs and issues.

Significant Work Elements (1975-76)	Related Products
201.1 Manage and coordinate the program for annual review and update of the Comprehensive Regional Plan.	Revised Regional Plan framework
201.2 Manage and coordinate the program for the preparation and addition of ABAG-generated Plan elements to the Comprehensive Regional Plan and the annual review and update, where necessary, of those elements already integrated into the overall Plan. Participate with other regional agencies in the preparation, review, and update	New and updated Regional Plan elements 1975 adopted: Regional Housing Plan Phase II Human Services Goals and Policies statement Framework for Environmental Resources element

	of their plan elements. Integrate into the Comprehensive Regional Plan when appropriate.	RTP Review Basin Plan Review Coastal Plan Review
201.3	Manage and coordinate the improvement of ABAG's overall project review system and process.	
201.4	Manage the Comprehensive Regional Plan to incorporate: •Quantitative Regional Growth Framework •Urbanization policies.	Refined regional policies
201.5	Promote citizen participation in the development, review, and update of the Comprehensive Regional Plan.	
201.6	Administer the Department Planning Management System. Integrate and interrelate the major functional activities of the Department (Plan and Project Review, Urbanization and Development, Human Services, Environmental Resources).	Update of OWP; grant applications, work progress and completion reports; committee services; coordinated annual work program

(1976-77)

- Annual review, update; Comprehensive Regional Plan
- Plan elements, regional agency plans
- Plan and project review process
- Policy base extension: Comprehensive Regional Plan
- Department Planning Management System

(1977-78)

- Annual review, update: Comprehensive Regional Plan
- Plan elements, regional agency plans

- Plan and project review process
- Policy base extension: Comprehensive Regional Plan
- Department Planning Management System.

PROGRAM SUBCATEGORY: 202 JOINT ABAG/UC WORK STUDY PROGRAM MANAGEMENT

Objective

To increase the number of minority professionals trained in planning or planning-related fields and enable participating local and regional planning agencies in the Bay Area to respond more sensitively to the needs of a diverse community.

Significant Work Elements (1975-76)	Related Products
202.1 Select six to eight students, negotiate agency placement. •Review experience of program's first year students and make adjustments. •Design individual work programs.	Students provided full work/academic experience Agencies profit from new insight
202.2 Conduct seminars, monthly reviews, agency visits and evaluations.	
202.3 Monitor and supervise students' work tasks.	Student papers
202.4 Provide assistance in teaching and curricula design.	

202.5 Encourage development of local Work Study programs.

(1976-77)

- Select and place students
- Supervise program
- Local Work Study program development

(1977-78)

- Select and place students
- Supervise program
- Local Work Study program development

PROGRAM CATEGORY: 210 PLAN AND PROJECT REVIEW DIVISION

Problems and Issues

The plan and project review function, delegated to comprehensive regional planning agencies under the Federal Office of Management and Budget Circular A-95, constitutes ABAG's principal implementation authority. With plan implementation as a focal point for ABAG's work program, the plan and project review function takes on new importance among the Agency's activities. Without statutory authority, however, ABAG's capacity to effectuate its policies relies to a great extent on its success in conveying the regional perspective to those local and regional agencies which do have jurisdiction at the project level. Opportunities for ABAG to exercise its advisory role are increased by greater coordination with such agencies.

Planning responsibilities at the areawide level are divided among a number of single-purpose regional agencies, many of which are supported by Federal grants. Recent revisions of Part IV of Circular A-95 have placed more stress on the coordination of multi-jurisdictional planning through requirements for memoranda of agreement and joint work programs between regional agencies.

Assessments of environmental impact as required by the National Environmental Policy Act and the California Environmental Quality Act have become a primary means of identifying the overall consequences of projects and relating them to the conservation and development objectives of a community. There is a need, through the review of Environmental Impact Statements, to identify and assess the areawide significance of projects and relate them to regional planning objectives.

Many proposals which have major impact on regional development trends are not immediately dependent upon Federal subsidies but nevertheless require a secondary support structure of public improvements which are. There is a need to expand the review function so that it addresses these linkages between privately financed and publicly supported development projects. ABAG will continue to employ the Hearing Panels as a vehicle for conducting these important reviews.

Goals

To improve implementation of regional planning objectives through:

- A strengthened review process; the joint reviews by ABAG and regional single-purpose agencies; corridor evaluation; and the incorporation of regional functional plans into the Comprehensive Regional Plan.

- Firm application of A-95 requirements to strengthen multi-jurisdictional coordination among local governments and between ABAG and single-purpose regional agencies.

PROGRAM SUBCATEGORY: 211 PROJECT REVIEW

Objective

To perform the Federal-and State-mandated A-95 and Environmental Impact Review (EIS and EIR) functions as a means of implementing regional policies and of providing better intergovernmental coordination.

Significant Work Elements (1975-76)	Related Products
211.1 With other Divisions of the Department of Planning and Programming, continue to develop criteria of regional significance as a basis of selecting projects for review.	Threshold criteria
211.2 With other Divisions of the Department of Planning and Programming, develop review criteria for selected functional planning areas.	Plan and project review criteria
211.3 Identify gaps in present policies, provide critical input to policy development and revisions.	Policy recommendations to Executive Committee
211.4 With other Divisions and the Technical Services Department, conduct project reviews, formulate evaluations, and recommendations.	Review comments, recommendations to Executive Committee
211.5 Develop procedures for selecting projects for joint review with other regional agencies. Where appropriate carry out joint reviews with other regional agencies.	Review procedures Reviews
211.6 Prepare and apply procedures for ABAG's review of projects which are not Federally subsidized but which are areawide in impact.	Hearing Board procedures, evaluations, recommendations to Executive Committee
211.7 Promote intergovernmental coordination and assist local agencies in identifying and commenting upon Federally assisted projects and programs which affect local policies, plans, or programs.	Operation of Project Notification and Review System (PNRS)

211.8 Coordinate in-house review of environmental documents for impact on regional plans, policies, and programs.	Review of environmental documents

(1976-77)
- Criteria development
- A-95 plan, project, EIR notification and review
- Non A-95 project review
- Joint reviews

(1977-78)
- Criteria development
- A-95 plan, project, EIR notification and review
- Non A-95 project review
- Joint reviews

PROGRAM SUBCATEGORY: 212 PLAN REVIEW

Objective

To strengthen the comprehensive regional planning process through the development of cooperative planning approaches between ABAG and other regional and multi-jurisdictional agencies.

Significant Work Elements	Related Products
212.1 With MTC, develop methods, guidelines and criteria for policy and plan evaluation.	Report on joint plan evaluation

212.2	With MTC continue to develop procedures for the incorporation of the Regional Transportation Plan into the Comprehensive Regional Plan.	Procedures
212.3	Apply plan review and adoption procedures to plans of other regional agencies in the functional areas of wastewater treatment (BASSA), coastal conservation and management (NCCC and CCC), health (BACHPC), and air quality (BAAPCD).	Plan reviews of other agencies
212.4	Participate in ABAG/MTC corridor evaluations.	Policy recommendations
212.5	With MTC develop policy refinements and plan amendments to RTP and Regional Plan based on subregional planning studies.	Plan amendments, policy statements

(1976-77)

- Functional plan review, adoption
- Corridor evaluations
- Policy refinement, plan amendment

(1977-78)

- Functional plan review, adoption
- Corridor evaluations
- Policy refinement, plan amendment

PROGRAM CATEGORY: 220 HUMAN SERVICES DIVISION

Problems and Issues

The existence of a human services planning program at ABAG is a rather recent development. The Division was created in the fall of 1973 in response to ABAG's growing responsibilities in these program areas under OMB Circular A-95 and to the belief that comprehensive planning must be willing and able to address these critically important issues.

Last year at this time the Division consisted of a staff of three persons (two professionals and a secretary) whose energies were spent primarily on A-95 responsibilities and a small joint planning program with the Bay Area Comprehensive Health Planning Council. Substantial progress has been made in the past twelve months.

During the last year ABAG has been awarded grants from the State for criminal justice planning coordination; from the Department of Health Education and Welfare for the development of better health services forecasting and accessibility measurement techniques; from HEW for participation in a statewide project designed to increase the capacities of a local government to plan and manage human services programs more effectively (the League of California Cities, the County Supervisors Association of California and the Western Regional Citizens Participation Council are also participating in this project); and from HEW to assist counties in developing component parts of a regional plan for emergency medical services. ABAG has also secured through the Intergovernmental Personnel Act a Manpower planning specialist to assist in reviewing the Comprehensive Employment and Training Act (CETA) and other manpower program applications. Finally ABAG was awarded a contract from the U.S. Defense Civil Preparedness Agency to develop planning tools for local governments and to design an action plan for improved regional coordination.

These programs will focus on three overriding priorities: the development of a Regional Human Services Plan; support of a thorough, efficient review of plan and projects submitted through A-95; and the provision of information and assistance to member governments and key regional agencies.

Goals

1. To develop and implement strategies which provide for the more humane and efficient delivery of human services to Bay Area citizens.

2. To define clearly and responsibly the role of ABAG in planning and coordinating human service programs of regional significance and develop the capacity to exercise that role.

3. To develop and implement a Regional Human Services Plan Element for the Bay Area which can serve as a model for urban areas nationwide.

4. To develop policies and strategies for mitigating loss of life and property during and after a major earthquake.

PROGRAM SUBCATEGORY: 221 JOINT COMPREHENSIVE HEALTH PLANNING

Objective

To work jointly with the Bay Area Comprehensive Health Planning Council (BACHPC) to improve the planning and delivery of health services.

Significant Work Elements	Related Products
(1975-76)	
221.1 Work with BACHPC staff to identify program areas of common priority for coming years.	Staff report to BACHPC
221.2 Work with BACHPC staff and member governments to establish a regional emergency communications network.	Agreements on nature and scope of network
221.3 Assist ABAG and BACHPC technical staffs in the development of better techniques for planning health service and facilities.	
221.4 Establish procedures and criteria for joint ABAG/BACHPC review of plans and projects.	Procedures adopted by both agencies
221.5 Participate in plan development work described in Program Subcategory 224.	
(1976-77)	
• Plan development work	Report to HEW in Washington
• Description of relationship of ABAG and BACHPC with recommendations on how to foster joint efforts between a multifunctional regional planning agency and a comprehensive health planning agency	
• Emergency communications network	Established and operating system
• Plan and project reviews	Reviews
(1977-78)	
• Plan development	
• Plan and project reviews	

PROGRAM SUBCATEGORY: 222 MANPOWER PLANNING

Objective
To improve the planning and delivery of employment and manpower programs in the region.

Significant Work Elements	Related Products
222.1 Foster meaningful and explicit cooperation among CETA prime sponsors.	
222.2 Develop criteria for use in reviews of plans and projects.	Criteria indicating regional significance Review criteria
222.3 Participate in corridor evaluation studies for ABAG/MTC Joint Policy Committee.	Recommendations on Agency plans and policies
222.4 Participate in plan development work described in Program Subcategory 224.	

(1976-77)

- Formation of Manpower Advisory Task Force
- Plan and project reviews — Reviews
- Plan development
- Corridor evaluation

(1977-78)

- Plan and project reviews — Reviews
- Plan development
- Corridor evaluation

PROGRAM SUBCATEGORY: 223 CRIMINAL JUSTICE PLANNING

Objective

To improve the cooperative arrangements between criminal justice systems in the region.

Significant Work Elements	Related Products
(1975-76)	
223.1 Establish a cooperative relationship with 6 Regional Criminal Justice Boards in the Bay Area that will encourage reciprocal exchange of information and resources.	Criminal Justice Committee
223.2 Develop ABAG as an information resource for criminal justice planning and programming.	Library developed
223.3 Identify special needs of offender population that can be met and coordinated on the regional level and define in realistic operational terms.	Staff report
223.4 Draft review criteria for plan and project reviews of criminal justice applications.	Staff report
223.5 Refine and update catalog of criminal justice programs and projects in Bay Area counties.	
223.6 Participate in plan development work described in Program Subcategory 224.	
(1976-77)	
• Define criminal justice component of a human services plan element.	Staff report
• Refine review criteria for criminal justice.	
• Plan and project reviews	Reviews
(1977-78)	
• Plan and project reviews	Reviews
• Plan development work	

PROGRAM SUBCATEGORY: 224 CAPACITY BUILDING AND PLAN DEVELOPMENT

Objective

To define the regional agency role in the planning of human services programs and to develop the policies, strategies, and agency capability to implement that role.

Significant Work Elements	Related Products
(1975-76)	
224.1 Establish Human Services Planning Committee.	
224.2 Define ABAG's basic goals and objectives in the human services program area.	Goals and policies statement approved by Executive Committee
224.3 Identify those human services programs of regional significance.	Report to HEW
224.4 Develop criteria for use in reviews of plans and projects.	Criteria of regional significance A-95 Review standards and criteria
224.5 Participate in corridor evaluation studies for ABAG/MTC Joint Policy Committee.	Policy recommendations
(1976-77)	
• Definition of major components and structure of the Regional Human Services Plan	Framework approved by RPC
• Plan and project review	Reviews
• Corridor evaluation	
(1977-78)	
• Development of detailed policies, strategies and implementation procedures for plan element	Regional Human Services Plan adopted by General Assembly

PROGRAM SUBCATEGORY: 225 CIVIL PREPAREDNESS PLANNING

Objective

To foster a regional approach to disaster planning by providing planning assistance, coordination, and information to member governments.

Significant Work Elements (1975-76)	Related Products
225.1 Implement the use of the risk-level evaluation tools (developed in 1974-75) in the joint Federal-State-ABAG "On-Site Assistance" process for aiding local governments to maximize the effectiveness of emergency operations.	Use of the risk-level approach in On-Site Assistance Summary and Recommendations Reports
225.2 Develop criteria and implement the A-95 process as it applies to civil preparedness intergovernmental coordination.	Reviews
225.3 Provide incentives and stimulus for improved communications and liaison between local government Planning Departments and Emergency Services Departments.	
225.4 Investigate possibility of major earthquake disaster drill in cooperation with appropriate Federal and State agencies.	
225.5 Develop a method (probably computer-based) for maintaining, revising, publishing, and distributing the Operational Data Manual.	Distribute first revised edition of Operational Data Manual to all cooperating jurisdictions
225.6 Identify additional technical areas and planning tools that ABAG can develop to aid in the civil preparedness planning process, making use of the findings of the Land Capabilities Program and of research by others on disaster effects and response.	Proposal on the development of these tools
225.7 Assist Program Subcategory 221 in establishment of regional emergency communications network.	

(1976-77)	
• Maintain, revise, periodically publish and distribute the Operational Data Manual	Periodic distribution of Operational Data Manual
• Plan and project review	Reviews
• Facilitate coordination between local Emergency Services Departments and other local departments.	Evidence of coordination
Evaluate the effectiveness of the risk-level evaluation tools developed in 1974-1975 as used by local governments.	Report of recommendations on strengths and weaknesses of these tools
Develop planning tools identified under 1975-1976 Work Element 225.6.	Publication of a User's Manual
(1977-78)	
• Plan and project review	Reviews
Prepare a revised edition of the risk-level evaluation tool that makes effective use of the methodology developed under the Land Capability Study.	Revised risk-level evaluation methodology

PROGRAM CATEGORY: 230 URBANIZATION AND DEVELOPMENT DIVISION

Problems and Issues

There is increasing awareness that housing and labor markets are regional in nature and that this has important fiscal and economic implications. When coupled with the emergence of single-purpose regional agencies with responsibility for planning infrastructure and transportation facilities, this fact necessitates that urbanization policy become a major concern of the comprehensive regional agency.

The focus of this Division is to develop regional objectives and policies to guide the content, timing, location and amount of development. As regional scale programs are initiated, questions of what development where, for whom, and when become more pressing.

Programs and policies which affect development in and around the urban areas of the region are strongly tied to growth management policies of the various units of governments in the Bay Area. Decisions regarding new construction and redevelopment are the actions which finally determine the extent, character, and timing of growth and whom it shall serve. Forging a framework for growth in the region must be a joint undertaking involving both local and regional agencies. ABAG and MTC already have agreed on a consistent set of policies and projections for coordinating comprehensive planning with transportation planning. The focus of the program initially will be to work with local governments to secure an understanding of local and regional issues upon which development policies can be based. As a stronger link with local governments is developed, ABAG will also work with other regional agencies so that urbanization programs can be coordinated with overall development policies which reflect both regional and local concerns.

At its inception the program will concentrate on policies and criteria for housing development and will evolve to include industrial and commercial activities as well. In the course of this effort, the relationships among public agencies will be examined to ascertain in what ways such interaction can and does support development geared to meet community needs, and in what ways it cannot or does not. The purpose will be to define the comprehensive regional agency role vis-a-vis with other public institutions affecting urbanization.

Goals

1. To develop a regional housing plan which establishes policies, criteria and procedures, which enables the regional role to be fulfilled with regard to:

    a. maximizing free choice in housing,

    b. conserving the existing supply in accordance with the region's needs, and

    c. expanding the existing supply in accordance with the region's needs.

2. To identify and adopt regional urbanization policies which enable the Agency to guide urban development and growth, in accordance with a consistent regional framework.

3. To develop and maintain the linkages with public and private institutions necessary to enable the development and implementation of regional urbanization policies.

PROGRAM SUBCATEGORY: 231 REGIONAL GROWTH AND URBANIZATION

Objective

To define the regional urbanization and growth policies needed to achieve and maintain the "city-centered" region.

Significant Work Elements (1975-76)	Related Products
231.1 Conduct preliminary research for a study of basic employment and industrial location in the region.	Staff papers and recommendations
231.2 Direct regional growth liaison program.	Report on local input to Series 3 Meetings with member governments Meetings of Projections Technical Advisory Committee (P-TAC)
231.3 Participate in corridor evaluation work for ABAG/MTC Joint Policy Committee.	Policy recommendations
231.4 Identify overall urbanization policy direction with particular emphasis on relation of jobs and housing in a "city-centered" region.	Recommendations to the Director of Planning and Programming

231.5 Continuous development of review criteria for Plan and Project Review and assistance in conducting reviews.

Review criteria
Reviews

(1976-77)

- Refine employment study. Develop policy framework for regional/local growth participation.
- Continue corridor evaluation with approval of key urbanization policies regarding employment.
- Participate in review of major projects.
- Refine review criteria.

(1977-78)

- Utilize policy framework for regional/local growth participation.
- Continue urbanization policy approval and amendment.

PROGRAM SUBCATEGORY: 232 REGIONAL HOUSING PLAN

Objective

To further define and implement the regional agency role in Bay Area housing planning.

Significant Work Elements

(1975-76)

232.1 Seek approval of Phase I of the Regional Housing Plan.

Related Products

232.2	Develop preliminary Phase II of the Regional Housing Plan.	Draft report
232.3	Define and develop analytical capacity to implement Phase I and II.	Data, staff papers, etc. Revised needs estimates Revised allocation procedures Improved housing information
232.4	Continue regional housing liaison program.	Meetings of Housing Technical Advisory Committee Housing Newsletter
232.5	Implement Phase I policies.	Reviews of grant applications Technical assistance

(1976-77)

- Implementation activities
- Integrate housing and basic employment work
- Continue housing liaison

(1977-78)

- Implementation activities
- Housing liaison
- Investigate shifting Phase I implementation responsibility to Human Services Division.

PROGRAM SUBCATEGORY: 233 FISCAL REFORM

Objective
To provide policy direction for early research in this new subcategory.

Significant Work Elements	Related Products
(1975-76)	
233.1 Identify fiscal reform issues.	Working paper
233.2 Monitor preliminary research by Technical Services.	
(1976-77)	
• Continue research on fiscal reform.	Issue paper
• Recommend actions to be taken regarding fiscal reform: legislative emphasis.	Development of legislative proposals
(1977-78)	
• Seek above changes; monitor effect.	

PROGRAM CATEGORY: 240 ENVIRONMENTAL RESOURCES DIVISION

Problems and Issues

Abuse of the Bay Area's land, air and water resources causes damage to natural and man-made systems, and makes the Bay Area a less pleasant place in which to live. There is a need for improved environmental resource management.

A key problem of resource management at the regional level is that environmental planning is fragmented both among jurisdictions and among single-purpose functional agencies. Many environmental quality responsibilities still rest with local government, while others have been assigned to regional agencies, but often within a single-purpose agency framework which is not consistent with a comprehensive environmental management program.

An additional problem is that even those regional or State level agencies charged with comprehensive planning have defined their planning objectives in such a fashion that resultant programs are poorly directed, and ultimately non-comprehensive.

As a first step towards improving this situation, ABAG has developed an integrated environmental resources program designed 1) to relate the individual environmental concerns to one another; 2) to present a range of alternative strategies for achieving environmental objectives which can be evaluated--alongside social and other issues--within the comprehensive planning framework; and 3) to develop and adopt over the next three years an environmental resources management plan to be incorporated into the revised Comprehensive Regional Plan. To achieve this integration, certain program changes will be required. During the next five years the Open Space, Land Capability, and Ocean Coastline Programs will cease to exist as separate entities. Specific geographical areas treated in these programs will be classified as areas of critical environmental concern, with policies affecting these areas being developed under the various subcategories described below. Although the State has encouraged local governments to prepare distinct "open space elements" for their jurisdictions and the Coastal Zone Commissions are currently exercising land regulatory powers along the coastline, the Division feels that an integrated environmental resources plan element--applicable to all nine counties--is appropriate for a regional agency and will become a commonly accepted approach in the future. Furthermore to effect the objectives inherent in these programs, it is essential that they become integrated into the Land Resource Management process.

The Division is concerned with programs that directly and indirectly affect the use of the land, air and water resources within the region. In addition to coordinating with subregional agencies with land use regulatory responsibilities, major attention will be given by the Division to functional plans and regulatory programs of special-purpose agencies whose activites directly affect the physical environment and indirectly affect regional growth and development. Specific procedures will therefore have to be developed to integrate functional plans of other agencies into ABAG's regional planning process and to ensure that regional concerns are expressed in the programs of other planning agencies.

There are two program subcategories currently included in the Environmental Resources Division which are not directly related to environmental management, but which do address activities which impact on environmental quality. These are the Airport and Seaport Planning Programs. The main environmental issues in these programs include air quality, noise, and potential ecological damage to land areas and water bodies.

Goals

1. To develop systematic and comprehensive plans and policies for the management, conservation, and enhancement of the Bay Area's environmental resources.

2. To develop the analytic capacity and data necessary to implement a regional environmental management plan.

3. To foster the development of an institutional structure capable of effectively dealing with environmental issues of regional significance.

PROGRAM SUBCATEGORY: 241 LAND RESOURCES MANAGEMENT

Objective
To identify and articulate land resource capabilities so that they receive proper consideration in regional plan formulation and implementation.

Significant Work Elements (1975-76)	Related Products
241.1 Continue work on "Critical Areas":	
• Refine paper and prepare for publication.	Critical Areas final report
• Present proposed regional criteria and standards for critical areas.	Criteria and standards adopted for use in plan development and implementation
241.2 Continue Ocean Coastline Plan work:	
• Conduct reviews of coastal Commissions' plans.	Plan reviews and recommendations
• Provide staff support to ABAG Ocean Coastline Committee.	
241.3 Continue work on Land Capability Study:	
• Identify method for incorporating land capability analysis and new data into the comprehensive plan development process.	Final report to USGS
• Develop strategy for dissemination and use of study results by local agencies.	
• Translate study results into draft policies, standards and criteria.	Draft policies etc. for review by Regional Planning Committee
• Ensure full integration of Land Capability Study results into Civil Preparedness planning program in the Human Services Division.	

(1976-77)

- Critical Areas update — Revised report
- Land Capability implementation activities
- Expand Land Capability framework to include assessment of holding capacity of natural resource lands.

(1977-78)

- Critical Areas

PROGRAM SUBCATEGORY: 242 AIR RESOURCES MANAGEMENT

Objective

To develop joint policies and programs with key agencies for the improvement of air quality in the region.

Significant Work Elements (1975-76)	Related Products
242.1 Facilitate creation of institutional arrangements for developing and implementing an air quality maintenance plan.	Interagency Policy Committee
242.2 Assist MTC in the preparation of a Parking Management Plan.	Plan written and adopted by key agencies
242.3 Develop criteria and standards for use in the review of plans and projects.	Criteria of regional significance Air quality review criteria and standards

(1976-77)

- Continue refinement of criteria and standards for appropriate lands, particularly those related to urban run-off.

- Seek agreement with BASSA, RWQCB, and EPA on use of Clean Water funds for land acquisition. — Agreements

- Continue developing framework for interagency water quality management plan.

- Review and update of ABAG's Comprehensive Regional Plan in light of EPA/Sonoma Study conclusions.

(1977-78)

- Consider alternative institutions for addressing regional water quality problems.

PROGRAM SUBCATEGORY: 244 ENVIRONMENTAL RESOURCES PLAN DEVELOPMENT

Objective
To develop, adopt, and implement a regional environmental resources management plan element.

Significant Work Elements	Related Products
(1975-76)	
244.1 Define major components and structure of the plan element.	Framework approved by RPC
244.2 Investigate issues involved in merging of existing functional plans of other agencies.	
244.3 Define level of detail and type of analytical data needed for implementation.	
244.4 Participate in corridor evaluation studies with MTC.	Policy recommendations
(1976-77)	
• Develop basic goals and policies sections.	Adoption by General Assembly
• Continue work on analytic data and implementation procedures.	
(1977-78)	
• Develop detailed policies, objectives and strategies.	Adoption by General Assembly
• Develop and adopt implementation procedures.	Adoption by General Assembly

PROGRAM SUBCATEGORY: 245 REGIONAL AIRPORT PLANNING

Objective
To work jointly with MTC and BCDC in the development, update, and implementation of regional plans and policies in the area of airport planning.

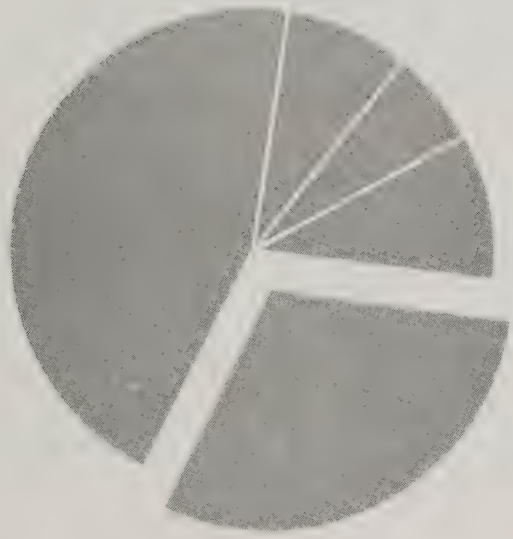
Significant Work Elements	Related Products
(1975-76)	
245.1 Conduct Phase II and part of Phase III of update of Regional Airport Systems Plan to 1995.	Preliminary Regional Airport Systems Plan to 1995
245.2 Provide technical evaluation for plan and project reviews (A-95) of all airport-related projects.	Reviews
245.3 Provide for coordination of activities among member governments, the Airport Land Use Commissions (ALUC); Federal Aviation Administration (FAA), the California Department of Transportation (Division of Aeronautics), San Francisco Bay Conservation and Development Commission (BCDC), the U.S. Civil Aeronautics Board (CAB), the California Public Utilities Commission (PUC), and the airport operators.	Staff services to governmental agencies and regional policy bodies
(1976-77)	
• Complete update of RASS Plan	Adopted RASS Plan to 1995
• Continue A-95 and other implementation activities	Reviews
(1977-78)	
• Continue A-95 and other implementation activities	Reviews

PROGRAM SUBCATEGORY: 246 REGIONAL SEAPORT PLANNING

Objective
To assist MTC, BCDC, and the major Bay Area Port Authorities in the development, adoption and implementation of a Regional Seaports Plan.

Significant Work Elements	Related Products
(1975-76)	
246.1 Provide staff support to Regional Seaport Policy Committee.	
246.2 Review draft policy guidelines for development and use of the region's ports.	Policy recommendations
(1976-77)	
• Staff support to Committee.	
• Analysis of alternative institutional arrangements for Regional Seaport Management.	
(1977-78)	
• Staff support to Committee.	

1975-76 WORK PROGRAM



DEPARTMENT OF TECHNICAL SERVICES

TECHNICAL INFORMATION
ANALYSIS
CARTOGRAPHY AND GRAPHICS

PROGRAM CATEGORY: 300 DEPARTMENT OF TECHNICAL SERVICES

Problems and Issues

Meeting the three broad goals of providing analytical and informational support to the regional planning program, providing technical support to member governments and building the internal capability of both the Department and the Agency pose difficult resource allocation and management issues for Technical Services. The pressure and demands under which a planning agency frequently operates tend to generate an incentive toward meeting immediate requirements at the expense of developing generalizable techniques and data bases.

In addition to the general problem cited above, the Department is faced with the task of assuming primary responsibility for economic, demographic and land use analysis and forecasting which were formerly largely the responsibility of MTC. While the staffs of the two agencies have worked cooperatively together in this transition process, both the staff effort and management complexity in accomplishing a smooth transfer are substantial.

A major emphasis of Technical Service's work program in FY 1974-75 has been developing a high quality research capability to support the primary Agency goal of "developing and maintaining a Comprehensive Regional Plan."

The research program supports the planning process through problem identification and policy analysis. The problem identification aspect involves analysis directed towards a better understanding of the magnitude, location and causes of problems and the definition of the policy space within which public agencies can respond. The policy analysis component involves the determination of the likely consequences of alternative public policies designed to deal with problems.

During FY 1975-76 a relatively large proportion of Technical Services resources will be allocated to support of the Plan and Project Review function, the Regional Housing Plan Phase II, the update of the Regional Airport Systems Study, and the environmental modeling work for the air and water quality study in Sonoma County.

A secondary but important goal of the research program is to provide support to member governments by providing information and analysis on problems which transcend jurisdictional boundaries and in some cases by providing technical assistance. Much of the information and analysis generated in support of regional planning objectives will have relevance for local problems. Demographic, economic and land use data and projections are examples. Technical assistance will be provided in areas where ABAG has expertise not available to member governments.

The emphasis within Technical Services on capability building will be continued at a slightly reduced scale through FY 1975-76 as the research program increases direct applications. Work toward this objective includes further development of analytical tools and data to deal with regional economics, industrial location, fiscal and environmental issues, further development of geographic information systems, and initial work on a better management information system.

By FY 1976-77 the focus on capability building will be further reduced as the emphasis on plan development expands. The central emphasis is then expected to be on policy analysis through the application of models and techniques acquired and developed in FY 1974-75 and FY 1975-76.

Goals

To provide high quality analytical and information support to the regional planning programs and to the operation of the Agency.

To provide technical support to member governments and service basic information requests from the public.

To expand and improve analytical, data handling and information resources and capabilities.

PROGRAM SUBCATEGORY: 301 TECHNICAL SERVICES PROGRAM MANAGEMENT

Objective

To achieve efficient and effective utilization of Department resources, consistent with overall Agency goals and to effect smooth interdepartmental coordination of program efforts.

Significant Work Elements (1975-76)	Related Products
301.1 Manage, coordinate and evaluate the work of each division.	
301.2 Expand ABAG technical liaison with other regional agencies.	

301.3 Direct technical inputs to the ABAG/MTC Joint Program.

ABAG/MTC Joint Program products

(1976-77)
- Same as previous year.

(1977-78)
- Same as previous year.

PROGRAM SUBCATEGORY: 302 ABAG/BACHPC DEMONSTRATION PROJECT

Objective
To coordinate and direct the methodological development activities of the ABAG/BACHPC Joint Program.

Significant Work Elements
(1975-76)

302.1 Monitor and direct the work performed under the Joint Program which is focused primarily on the development of better methods of forecasting the need for health care services and facilities, and for measuring the accessibility of special population groups to certain health care services.

Related Products

Fully programmed and documented models with user manuals

302.2 Participate in Joint Steering Committee.

302.3 Provide ABAG liaison to BACHPC staff and Program Technical Advisory Committee.

(1976-77)

- Monitor and direct Joint Program work.
- Participate in Joint steering Committee.
- Implement and disseminate planning products to facilitate transfer and application to other urban areas.

(1977-78)

- No specific activities anticipated.

PROGRAM CATEGORY: 310 TECHNICAL INFORMATION DIVISION

Problems and Issues

This Division was established to guide development of ABAG's computer and information dissemination activities, and addresses several broad problem areas.

ABAG does not now have access to computer hardware which enables fast data retrieval or interactive use by non-programmers, although sophisticated number-manipulation capability is available through the Lawrence Berkeley Laboratory. Improvements in software capability are also necessary. Data management activities are uncoordinated within ABAG as well as in joint programs with MTC and other agencies. This is especially critical in the area of geographically-referenced data, including environmental and land use data bases.

Assistance to other ABAG staff functions will be better coordinated, and the Division's capabilities will also be brought to bear on ABAG's administrative operations. Examples of potential applications are word processing, a management information system, and automation of mailing lists.

During FY 1975-76 major portions of the Division's work program will be devoted to support of the Plan and Project Review, Human Services, and Urbanization Divisions. Considerable effort will also be given to improving the Agency's information dissemination function, especially servicing of data requests from member governments more efficiently.

Goals

To provide data processing support, act as the information and data repository, and become the focal point for the Agency's dissemination of technical information.

PROGRAM SUBCATEGORY: 311 DATA MANAGEMENT SYSTEM

Objective
To improve data storage and handling capabilities within ABAG and MTC.

Significant Work Elements	Related Products
(1975-76)	
311.1 Develop and implement data base structure for geographically-referenced data.	Technical description of data base structure; computer programs
311.2 Maintain data and software documentation.	Data catalog, software documentation system
311.3 Develop interactive computer graphics capability.	Computer programs
311.4 Obtain in-house computing capability.	Computer programs, procedures and hardware
311.5 Continue GBF/DIME applications.	Output records
(1976-77)	
• Continue implementation of data base for geographically-referenced data.	Computer programs
• Explore feasibility of merging ABAG computer operations with those of other regional agencies.	Working paper
• Maintain data and software documentation.	Data catalog, software documentation system
(1977-78)	
• Begin integration of ABAG computer operations with other regional agencies.	Agreements, computer programs
• Maintain data and software documentation.	Data catalog, software documentation system

PROGRAM SUBCATEGORY: 312 COMPUTER APPLICATIONS

Objective
To identify and make available cost/effective applications of computer technology in support of specific Agency programs.

Significant Work Elements (1975-76)	Related Products
312.1 Provide assistance to Office of the Executive Director.	Development of management budget and information system
312.2 Provide assistance to Department of Administration.	Word processing improvement, refined mailing list program
312.3 Provide assistance to Department of Public Affairs.	Bay View input General Assembly computer displays, program capsules
312.4 Provide assistance to ABAG/MTC Joint Program.	Series 3 data Industrial location data Regional Data Base Report
312.5 Provide assistance to Environmental Resources Division.	Programming support for air and water pollution models Definition of data needs for Environmental Resources Plan
312.6 Provide assistance to Human Services Division.	Occupational data analysis for manpower planning Data for Criminal Justice and Capacity Building
312.7 Provide assistance to Plan and Project Review Division.	Data for use in specific reviews Computer programs and procedures which automate the notification and review system
312.8 Provide assistance to Urbanization and Development Division.	Data for review criteria Refined housing model

312.9 Provide assistance to other Technical Services Divisions.	Model Outputs Software for implementation of geographic data base
(1976-77) • Same work elements as in 1975-76 period.	Specific products to be defined by work programs of other Agency departments and divisions
(1977-78) • Same work elements as in 1975-76 period.	

PROGRAM SUBCATEGORY: 313 REGIONAL INFORMATION CENTER

Objective
To provide technical support to member governments and service information requests from the public.

Significant Work Elements	Related Products
(1975-76)	
313.1 Coordinate technical services bulletin.	Publications
313.2 Continue regional data series.	Publications
313.3 Maintain Government Directory.	Updated directory
313.4 Provide data services to member governments.	
313.5 Handle Public Information requests.	
(1976-77) • Same as 1975-76.	

• Conduct study of automated methods of computer access to planning data.	Working papers
(1977-78)	
• Same as 1975-76.	Same as above

PROGRAM SUBCATEGORY: 314 LIBRARY

Objective
To improve access to published materials for staff, member governments, and the general public.

Significant Work Elements	Related Products
(1975-76)	
314.1 Continue classification and cataloguing.	Indexing systems
314.2 Provide literature searches for staff.	Subject bibliographies
314.3 Continue library acquisitions.	Books, publications added to library
314.4 Conduct feasibility study on microfilm usage.	Working paper
314.5 Develop strategy for library automation.	Working paper
314.6 Plan for overall library development.	Working paper

(1976-77)	
• Continued as above.	Same as above
• Implement recommendations of library microfilm study.	Equipment, services
• Begin implementation of library automation.	Computer programs
• Develop plan for merger of ABAG and MTC libraries.	Agreements
(1977-78)	
• Continued as above.	Same as above
• Continue implementation of automation.	Computer programs
• Merge ABAG and MTC libraries.	Policies, procedures

PROGRAM CATEGORY: 320 ANALYSIS DIVISION

Problems and Issues

This Division houses most of the research and analytical functions of the Agency. In addition to developing and maintaining the mathematical economic, demographic, land use, air and water quality forecasting models for use by ABAG, MTC and other regional agencies, Division staff performs policy analyses and research tasks in support of various parts of the planning program. The Division also provides some technical assistance to member governments.

Several problem areas need to be addressed by the Division:

Substantial improvements are needed in small area forecasts of employment, population and land use. Particularly needed is a better integration of local as well as regional policies into the forecasting process.

Industrial development, which is a key determinant of development patterns, has not been adequately treated in the analytical system. Completion of analytical work in this area, begun in the FY 1974-75 work program, will be a high priority for several years.

Another key area which needs further attention is the forecasting of regional economic and demographic change. Completion of work undertaken in FY 1974-75 is also a high priority. Cooperative efforts with the State Department of Finance on demographic forecasts will be continued.

Also important over the next two years is the demographic and accessibility modeling work being conducted jointly with the Bay Area Comprehensive Health Planning Council. This project involves a direct application of urban planning techniques to the forecasting of health services demands and to the development of adequate measures of accessibility to such services.

Analytical work begun on the air and water quality impact of development policies needs to be extended and integrated into the continuing capability of the agency. This work, begun under an EPA-supported pilot study in Sonoma County, should be extended to other parts of the region, and technical issues on how to accomplish this need to be resolved.

Work on fiscal analysis needs to be expanded in order (1) to make available to member governments the cost/revenue analytical techniques developed in the Fairfield pilot study and (2) to undertake an examination of the desirability and implications of tax and revenue reforms in the region. A high priority for FY 1975-76 through FY 1977-78 will be a new research program on fiscal impact assessment and alternative fiscal reform measures.

The work of this Division on model development and application is conducted in close cooperation with MTC and therefore is a critically important point of contact between the two agencies. Both rely heavily on these models for analytical support to their planning programs.

Goals
To develop and apply appropriate research/analytical capabilities in pursuit of Agency goals.

PROGRAM SUBCATEGORY: 321 ECONOMIC RESEARCH

Objective
To provide economic analyses and forecasts, both short and long-range, for the Bay Region.

Significant Work Elements	Related Products
(1975-76)	
321.1 Refine and expand long-range regional economic forecasting model.	Regional economic forecasts
321.2 Feasibility study of economic impact models.	Recommendations to management
321.3 Provide assistance to Human Services Division.	Occupational data analysis
321.4 Provide assistance to Environmental Resources Division.	Airport planning research

(1976-77)

- Continue work on economic forecasting models.
- Other work anticipated but to be defined by planning programs.

(1977-78)

- Same as 1976-77.

PROGRAM SUBCATEGORY: 322 DEMOGRAPHIC RESEARCH

Objective

To provide demographic analyses and forecasts at the regional and sub-regional levels.

Significant Work Elements	Related Products
(1975-76)	
322.1 Continue development of regional demographic model.	Forecasts
322.2 Conduct study of regional migration flows and characteristics.	Report to Department of Planning and Programming
322.3 Develop capability of forecasting demographic characteristics of small area population for use in projecting need for health services and facilities.	Reports, documented models and computer programs to HEW and BACHPC
322.4 Develop better methods for measuring accessibility of special population groups to health care services.	Reports, documented models and computer programs to HEW and BACHPC

(1976-77)

- All of the above except 322.2 will be ongoing.
- Disseminate results and findings of ABAG/BACHPC work.

(1977-78)

- Continue demographic forecasting.

PROGRAM SUBCATEGORY: 323 LOCATIONAL ANALYSIS

Objectives
To provide small area analyses and projections of employment, population and land use.

Significant Work Elements	Related Products
(1975-76)	
323.1 Series 3 Projections.	Forecasts of regional population, employment, and land use
323.2 Continue development work on industrial location model.	
323.3 Participate in corridor evaluation study with MTC.	Special model runs
323.4 Begin work on the Interactive Transportation and Land Use Program.	
323.5 Provide assistance to Plan and Project Review Division.	Reviews
323.6 Provide assistance to the Urbanization and Development Division.	Definition of long-term housing research program

(1976-77)
Work on all the above anticipated.

(1977-78)
- Series 4 Projections.
- Corridor evaluation.

PROGRAM SUBCATEGORY: 324 FISCAL RESEARCH

Objectives

To provide analyses of the fiscal impacts of development policies and revenue and taxation policies.

Significant Work Elements	Related Products
(1975-76)	
324.1 Refine, extend and document cost/revenue analytical system.	
324.2 Provide cost/revenue technical assistance to member governments.	
324.3 Conduct preliminary research into regional tax reform and impact issues.	Working paper
324.4 Provide fiscal data and analyses for Plan and Project Review.	Reviews
(1976-77)	
• Continue fiscal reform/impact research.	Issue paper
• Continue analysis for Plan and Project Review.	Reviews
• Continue cost/revenue technical assistance.	
(1977-78)	
• Prepare regional tax reform policy resolutions.	Policies adopted by General Assembly
• Continue analysis for Plan and Project Review.	Reviews

PROGRAM SUBCATEGORY: 325 ENVIRONMENTAL RESEARCH

Objectives

To provide analyses and forecasts of the air and water quality impacts of development policies.

Significant Work Elements	Related Products
(1975-76)	
325.1 Complete air quality analyses for EPA/Sonoma County pilot study.	Draft and final reports
325.2 Complete water quality analyses for EPA/Sonoma County pilot study.	
325.3 Specification of air and water models to be used in various Agency planning applications.	
325.4 Provide assistance to the Environmental Resources Division for RASS update.	Preliminary RASS Plan updated to 1995
325.5 Help Environmental Resources Division to define the analytic data and support needed for development of their plan element.	
(1976-77)	
• Continue air and water quality modeling work.	
• Complete work for RASS update.	RASS update to 1995 adopted by ABAG and MTC
• Provide analytical support for development of Environmental Resources plan element.	
(1977-78)	
• Continue air and water quality modeling.	
• Analytical support for plan development.	Environmental Resources Management Plan adopted

PROGRAM SUBCATEGORY: 326 TECHNICAL LIAISON

Objective

To relate the continuing economic, demographic, land use and environmental forecasting efforts of the Agency to the needs and concerns of other planning agencies in the Bay Area.

Significant Work Elements	Related Products
(1975-76)	
326.1 Serve as secretariat for ABAG's Projections Technical Advisory Committee.	
326.2 Serve on local Projections Technical Advisory Committees.	
326.3 Coordinate liaison activities related to technical review of Series 3 Projections.	Summary report
(1976-77)	
• Continue ABAG and local PTAC participation.	
(1977-78)	
• Work anticipated but not yet defined.	

PROGRAM CATEGORY: 330 CARTOGRAPHY AND GRAPHICS DIVISION

Problems and Issues

ABAG currently has an inadequate geographic data base. Information of a geographic nature is now maintained at various map scales within diverse classification systems. Efforts to coordinate geographically based information in a concise and consistent automated data base need to be undertaken.

The acquisition and compilation of high quality land use data are now prohibitively costly. Remote sensing technology offers the possibility of acquiring data at a reasonable cost and the potential for utilizing this data source needs to be investigated.

Land capability and land resource data are not currently incorporated into the land use forecasting systems. Efforts specifically directed toward introducing geological and land resource data into the modeling system need to be undertaken.

The Agency is currently not utilizing graphic products in an effective manner. Too often, graphics are tucked into publications as afterthoughts. Efforts should be made to plan for and utilize graphics, particularly maps, throughout the broad range of Agency communications.

Goals

To develop an extensive, flexible and useful regional geographic data base.

To improve the process by which graphic products are blended into Agency communications.

PROGRAM SUBCATEGORY: 331 GEOGRAPHIC RESEARCH

Objective

Provide timely and accurate geographically based data to meet the needs of regional planning programs.

Significant Work Elements (1975-76)	Related Products
331.1 Provide assistance to ABAG/MTC Joint Program for corridor evaluations and Series 3.	Urban Services/Infrastructure Study New data on land availability
331.2 Provide assistance to Environmental Resources Division.	Land Capability Working maps Critical Areas working maps
331.3 Conduct industrial lands inventory for APCD.	Data and maps Industrial allocation model
331.4 Improve utilization of geographic data base implementing computer graphics capability.	
331.5 Expand geographic data base to include geological and land resource data.	
331.6 Determine feasibility of utilizing remotely sensed land use data.	Recommendation to Director of Technical Services

(1976-77)

- Expand geographic data base.
- Incorporate remotely sensed land use data if feasible.

(1977-78)

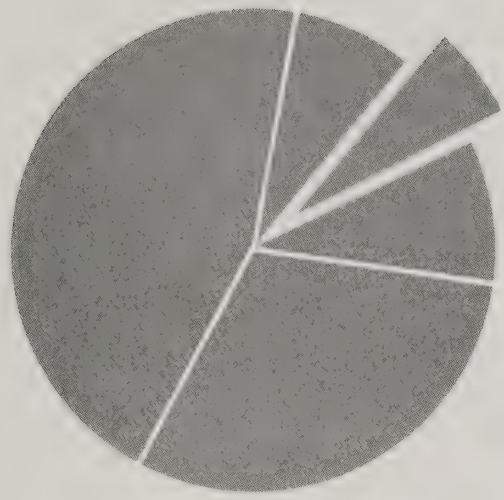
- Refine, update and maintain geographic data base.
- Develop capability for spatial analysis of geographic data.

PROGRAM SUBCATEGORY: 332 GRAPHIC PRODUCTION

Objective
To provide superior graphics services for all Agency programs and expand reproduction capabilities available to the Agency.

Significant Work Elements	Related Products
(1975-76)	
332.1 Production of Agency periodicals.	Finished documents
332.2 Production of reports.	
332.3 Preparation and production of maps.	
332.4 Preparation and production of graphical services.	
(1976-77)	
• Same as previous year.	
(1977-78)	
• Same as previous year.	

1975-76 WORK PROGRAM



DEPARTMENT OF PUBLIC AFFAIRS

PUBLIC INFORMATION
CITIZEN SERVICES
LEGISLATION

PROGRAM CATEGORY: 400 DEPARTMENT OF PUBLIC AFFAIRS

Problems and Issues

ABAG's programs require the understanding and support of ABAG members as well as the public to be implemented. For the most part, ABAG depends on the power of persuasion for its plans to become reality. Therefore, there is a considerable need to communicate ABAG's plans, policies and activities--as well as an equal need to provide feedback to ABAG policy-makers and staff from the region's citizens. ABAG needs to know its constituents' priorities and goals as much as ABAG itself needs to be known. While many of ABAG's objectives cannot be achieved until a comprehensive planning agency with statutory authority is created by legislation, the need for two-way communication is constant.

Programs which facilitate understanding of ABAG's planning programs and policies can create an image of an effective--if limited--planning agency responding to community needs. ABAG's planning programs require citizen views and consensus to remain relevant. Citizen participation efforts are aimed at providing this source of information to planners.

Efforts will continue to initiate a regional telecommunications network to facilitate dissemination of information and aggregate citizens' opinions on regional issues, especially since mobility of metropolitan citizens may be affected by the energy crisis.

The Department of Public Affairs will continue to investigate means to initiate innovative methods and programs for information exchange: a portable agency visual display, a new audio/slide show (perhaps on "Critical Choices"), publication coordination and editing, a critical issues random sample survey, regional opinion line, CATV opinion survey, and analysis of legislation and draft bills which implement ABAG policy.

Goals

To produce a climate for success of ABAG's goals and policies through information programs which engender support by member agencies and citizens.

To assure the continuing relevance of ABAG's planning and technical programs through input of constituents' priorities and concerns.

PROGRAM SUBCATEGORY: 401 PUBLIC INFORMATION

Objective

To improve understanding of ABAG's comprehensive planning programs by ABAG members and citizens and to facilitate response from the community to these programs.

Significant Work Elements	Related Products
(1975-76)	
401.1 Bay View and program newsletters.	Newsletters
401.2 Regular news releases and media liaison.	News releases, feature stories
401.3 Provide information services for members and the public.	Annual Report, brochures, program capsules Meetings with elected officials, etc.
401.4 Publication distribution and bibliography.	

(1976-77)

- Bay View, program newsletters.
- News releases, media liaison.
- Reports, brochures, capsules.
- Information services.
- Publications distribution.

(1977-78)

- Bay View, program newsletters.
- News releases, media liaison.
- Reports, brochures, capsules.
- Information services.
- Publications distribution.

PROGRAM SUBCATEGORY: 402 CITIZEN SERVICES

Objective
To expand the awareness and the range of contact among ABAG policy makers and staff with citizens' priorities and community views.

Significant Work Elements	Related Products
(1975-76)	
402.1 Co-sponsor Citizens' Alliance program and provide staff support to citizen-initiated projects.	
402.2 Manage Speakers' Bureau and presentations by elected officials and ABAG staff.	Speeches and talks before a variety of groups
402.3 Set up hearings, workshops and public discussions.	

(1976-77)

- Citizens' Alliance program.
- Speakers' Bureau.
- Hearings, workshops, public discussions.

(1977-78)

- Citizens' Alliance program.
- Speakers' Bureau.
- Hearings, workshops, public discussions.

PROGRAM SUBCATEGORY: 403 LEGISLATION

Objective

To enhance ABAG's ability to implement its plans and policies by initiating and supporting appropriate legislation at the State and Federal levels.

Significant Work Elements	Related Products
(1975-76)	
403.1 Develop overall policies and strategies with the appropriate ABAG committees.	Favorable bills enacted
403.2 Maintain contact with legislators and local officials to assure support of legislation.	Policy statements, letters and devices
403.3 Maintain State legislation files and legislative digest.	Monthly digest

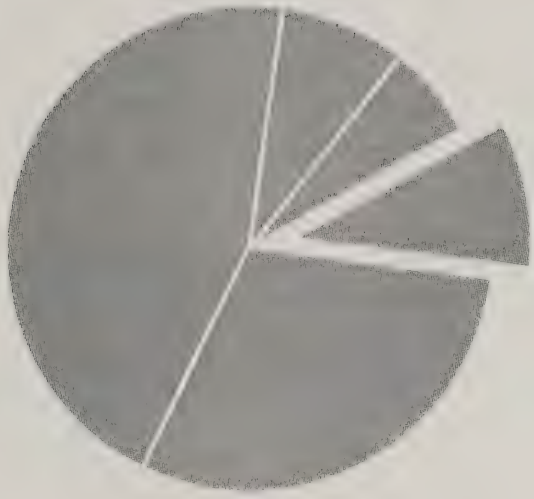
(1976-77)

- Policy, strategy development.
- Liaison with legislators, local officials.
- Legislation, files, legislative digest.

(1977-78)

- Policy, strategy development.
- Liaison with legislators, local officials.
- Legislation files, legislative digest.

1975-76 WORK PROGRAM



DEPARTMENT OF ADMINISTRATION

FINANCIAL OPERATIONS
PERSONNEL
GENERAL SERVICES
PRINTING & REPRODUCTION

PROGRAM CATEGORY: 500 DEPARTMENT OF ADMINISTRATION

Problems and Issues

The Department of Administration is responsible for providing those internal support functions which are necessary for the efficient operation of the Agency. It is also charged with reviewing the activities of ABAG to ensure that they comply with both the policies of the Agency and the legal requirements of the various grantor agencies. Specific functions include budgeting and accounting, personnel management and affirmative action, word processing and a variety of general support services.

Goals

1. To provide needed support services to operating departments in an efficient and effective manner at minimum cost.

2. To develop and implement a management information system which integrates ABAG's budgeting, accounting, programming, and control activities and which provides timely and pertinent information to management staff.

3. To operate a personnel system that recruits and retains the best qualified persons available and provides opportunities for professional growth and advancement.

4. To implement an affirmative action plan which continues to increase employment opportunities at ABAG for women and minority groups.

PROGRAM SUBCATEGORY: 501 ADMINISTRATIVE SERVICES

Objective
To provide financial, personnel, and other support services efficiently and effectively.

Significant Work Elements	Related Products
(1975-76)	
501.1 Budgeting system.	Agency and program budgets
501.2 Accounting system.	Monthly Budget Expenditure reports and grantor financial reports
501.3 Financial operations.	Processing and payment of Agency obligations and wise investment of Agency funds
501.4 General services (supplies, mail, furniture, purchasing).	
501.5 Personnel system.	Short successful recruitments
501.6 Staff training and development.	
501.7 Investigate potential joint ventures with MTC and BASSA.	Agreements to operate certain services jointly: e.g. computer system, print shop

(1976-77)
- Same as previous year.

(1977-78)
- Same as previous year.

PROGRAM SUBCATEGORY: 502 PRINTING AND REPRODUCTION

Objective
To provide high quality typing, printing, and reproduction services to Agency staff.

Significant Work Elements	Related Products
(1975-76)	
502.1 Direct operation of ABAG correspondence center.	Typed documents
502.2 Direct operations of ABAG printing and reproduction shop.	ABAG publications

(1976-77)
- Same as previous year.

(1977-78)
- Same as previous year.

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